

State of Alaska FY2008 Governor's Operating Budget

Department of Administration Centralized ETS Services Component Budget Summary

Component: Centralized ETS Services

Contribution to Department's Mission

This component holds funding for the Department of Administration's ETS chargeback.

Core Services

This component holds funding for the Department of Administration's ETS chargeback.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$665,200	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

This component holds funding for the Department of Administration's ETS chargeback.

Significant Changes in Results to be Delivered in FY2008

This component holds funding for the Department of Administration's ETS chargeback.

Major Component Accomplishments in 2006

This component holds funding for the Department of Administration's ETS chargeback.

Statutory and Regulatory Authority

This component holds funding for the Department of Administration's ETS chargeback.

Contact Information

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Centralized ETS Services Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	262.9	665.2	665.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	262.9	665.2	665.2
Funding Sources:			
1004 General Fund Receipts	262.9	531.3	531.3
1017 Benefits Systems Receipts	0.0	12.1	12.1
1023 FICA Administration Fund Account	0.0	0.6	0.6
1029 Public Employees Retirement System Fund	0.0	22.3	22.3
1034 Teachers Retirement System Fund	0.0	8.9	8.9
1040 Real Estate Surety Fund	0.0	0.1	0.1
1045 National Guard & Naval Militia Retirement System	0.0	0.4	0.4
1156 Receipt Supported Services	0.0	76.3	76.3
1162 Alaska Oil & Gas Conservation Commission Rcpts	0.0	13.2	13.2
Funding Totals	262.9	665.2	665.2

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	531.3	0.0	133.9	665.2
FY2008 Governor	531.3	0.0	133.9	665.2